

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Parole Commission is a five-member panel appointed by the Governor to review offender cases and grant paroles, pardons, and commutation of sentences. The Commission provides protection of the public by providing offenders reasonable opportunities to become responsible members of society.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1226							
General	21.00	1,031,600	243,300	19,400	0	0	1,294,300
Other	0.00	0	20,300	0	0	0	20,300
Total	21.00	1,031,600	263,600	19,400	0	0	1,314,600
Appropriation Adjustments							
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	0	(4,600)	0	0	0	(4,600)
Total	0.00	0	(4,600)	0	0	0	(4,600)
FY 2002 Total Appropriation							
General	21.00	1,031,600	238,700	19,400	0	0	1,289,700
Other	0.00	0	20,300	0	0	0	20,300
Total	21.00	1,031,600	259,000	19,400	0	0	1,310,000
FY 2002 Estimated Expenditures							
General	21.00	1,031,600	238,700	19,400	0	0	1,289,700
Other	0.00	0	20,300	0	0	0	20,300
Total	21.00	1,031,600	259,000	19,400	0	0	1,310,000
Base Adjustments							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	0	4,600	0	0	0	4,600
Total	0.00	0	4,600	0	0	0	4,600
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(19,400)	0	0	(19,400)
Total	0.00	0	0	(19,400)	0	0	(19,400)
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	0	(4,600)	0	0	0	(4,600)
Total	0.00	0	(4,600)	0	0	0	(4,600)
FY 2003 Base							
General	21.00	1,031,600	238,700	0	0	0	1,270,300
Other	0.00	0	20,300	0	0	0	20,300
Total	21.00	1,031,600	259,000	0	0	0	1,290,600

Correction, Department of
Parole Hearings

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	6,200	0	0	0	0	6,200
Total	0.00	6,200	0	0	0	0	6,200
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. Replace four (4) computers \$6,800; one printer \$1,600; and one fax machine \$1,700.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	21.00	1,037,800	238,700	0	0	0	1,276,500
Other	0.00	0	20,300	0	0	0	20,300
Total	21.00	1,037,800	259,000	0	0	0	1,296,800
Program Enhancements							
12.01 Parole Hearing Officers: Not recommended. Provide six (6) hearing officers. Additional officers would enable the commission to have a report for every hearing that must be conducted.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Administrative Assistant Position: Not recommended. Provide for an administrative assistant to perform clerical duties for the commission. Currently these duties are being performed by a violation hearing officer.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 IT Programmer Analyst: Not recommended. Provide for an information services position to maintain a database and write programs to retrieve data and information for reporting purposes.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Governor's Recommendation							
General	21.00	1,037,800	238,700	0	0	0	1,276,500
Other	0.00	0	20,300	0	0	0	20,300
Total	21.00	1,037,800	259,000	0	0	0	1,296,800